

### AIRPORT AT THREE FORKS - PROGREBA FIELD

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#### Department Overview

The Three Forks Airport (Progreba Field) was named after a Korean War aviator from the Three Forks area. The Three Forks airport board administers the day-to-day activity of the airport. The county commission appoints the board and signs all contracts.

The field is used primarily for general aviation with no passenger service offered. Funding for this activity is generated from a .14 mill levy on all property in Gallatin County.

The FY 09 Budget includes the construction of a perimeter fence for security and safety of the aviation public. The work will be paid from an FAA the other from State FAA and from the revenue generated by the County Mill levy. The FAA has already approved a grant for the installation of a animal control fence.

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#### Department Goals

- Continue advanced training.
- Put up Security fence.
- Enhance fields capability through grants, education and community support

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#### Recent Accomplishments

- Received funding from FAA and installed automated weather system.
- Purchased adjacent land to airport.
- Completed maintenance building to house snowplow.
- Hired airport manager.
- Received grant funding from FAA to install animal control fence.

## PUBLIC WORKS

### AIRPORT AT THREE FORKS - PROGREBA FIELD

#### Department Budget

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008	Request FY 2009	Preliminary FY 2009	Final FY 2009
Personnel	\$ 6,013	\$ 21,877	\$ 4,063	\$ 6,900	\$ 6,970	\$ 7,210
Operations	36,266	27,176	25,080	35,789	35,789	35,789
Debt Service	-	5,912	-	7,357	7,357	7,357
Capital Outlay	-	27,323	134,485	580,767	580,767	580,767
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b><u>\$ 42,279</u></b>	<b><u>\$ 82,288</u></b>	<b><u>\$ 163,628</u></b>	<b><u>\$ 630,813</u></b>	<b><u>\$ 630,883</u></b>	<b><u>\$ 631,123</u></b>

#### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	42,279	82,288	163,628	630,813	630,883	631,123
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b><u>\$ 42,279</u></b>	<b><u>\$ 82,288</u></b>	<b><u>\$ 163,628</u></b>	<b><u>\$ 630,813</u></b>	<b><u>\$ 630,883</u></b>	<b><u>\$ 631,123</u></b>

#### Funding Sources

Tax Revenues	\$ 24,368	\$ 27,535	\$ 27,535	\$ 26,758	\$ 26,758	\$ 28,857
Non-Tax Revenues	12,961	8,887	8,887	560,204	560,204	560,204
Cash Reappropriated	4,950	45,866	45,866	43,851	43,921	42,062
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<b>Total</b>	<b><u>\$ 42,279</u></b>	<b><u>\$ 82,288</u></b>	<b><u>\$ 82,288</u></b>	<b><u>\$ 630,813</u></b>	<b><u>\$ 630,883</u></b>	<b><u>\$ 631,123</u></b>

#### Department Personnel

##### Personnel Summary

No	FT/PT	Title	FTE
1		Temporary	0.30

Total Program FTE 0.30

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**2009 Budget Highlights**

**Personnel**

- The Airport Board has one part-time site manager.

**Operations**

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**Capital**

- Received funding from FAA for the construction of Animal Control Fence

**County Commission Goals/Department Response**

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Three Forks Airport is striving to fulfill those goals.

**Exceptional Customer Service**

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**Be Model for Excellence in Government**

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**Improve Communications**

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**To be the Employer of Choice**

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## PUBLIC WORKS

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#### WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators	Actual	Actual	Estimated	Projected
Indicator	FY 2006	FY 2007	FY 2008	FY 2009
1 . Increase in aircraft population			20 p/day	22 p/day
2 . Implementation of Security requirments				

Performance Measures	Actual	Actual	Estimated	Projected
Measure	FY 2006	FY 2007	FY 2008	FY 2009
1 . Grant dollars received			11,613	\$531,504
2 . Comply with Local, State and Federal regulations				

#### Comments